

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

Mt Pleasant Twp Com Sch Corp (1910)

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
Student Academic Achievement						
	11100 Elementary	\$1,916,675	\$2,240,109	\$2,419,347	26%	8%
	11200 Middle/Junior High	\$1,076,161	\$1,324,562	\$1,338,561	24%	1%
	11300 High School	\$1,476,537	\$1,777,480	\$1,868,400	27%	5%
	11350 Honors Diploma Award	\$0	\$2,939	\$425	n/a	-86%
	11430 Distributive Education	\$3,500	\$0	\$0	-100%	n/a
	11460 Occupational Home Economics	\$48,345	\$1,755	\$0	-100%	-100%
	11470 Business Education	\$49,061	\$0	\$0	-100%	n/a
	11480 Industrial Education A	\$440	\$0	\$0	-100%	n/a
	12100 Gifted and Talented	\$21,629	\$66,001	\$10,015	-54%	-85%
	12210 Mild Mental Handicap	\$44,412	\$81,735	\$100,122	125%	22%
	12350 Homebound	\$5,822	\$641	\$4,990	-14%	> 500%
	12510 Communication Disorder	\$48,643	\$90,627	\$95,306	96%	5%
	12610 Learning Disability - Full Time	\$199,841	\$105,548	\$126,874	-37%	20%
	12620 Learning Disability - All Others	\$0	\$298,137	\$319,992	n/a	7%
	12810 Special Education Preschool	\$37,459	\$36,439	\$39,074	4%	7%
	12900 Other Special Programs	\$8,212	\$182,011	\$166,022	> 500%	-9%
	14100 Elementary	\$23,150	\$0	\$0	-100%	n/a
	14300 High School	\$10,555	\$0	\$0	-100%	n/a
	15100 Non-Credit Enrichment Programs	\$5,403	\$0	\$0	-100%	n/a
	16100 Remediation Testing	\$64,150	\$0	\$0	-100%	n/a
	16200 Preventive Remediation	\$0	\$55,391	\$12,734	n/a	-77%
	22210 Service Area Direction	\$0	\$7,000	\$0	n/a	-100%
	22220 School Library	\$193,999	\$194,755	\$152,165	-22%	-22%
	22230 Audiovisual	\$49,917	\$4,945	\$5,428	-89%	10%
	22240 Education Television	\$0	\$5,282	\$0	n/a	-100%
	22250 Computer Assisted Instruction Services	\$197,599	\$0	\$1,312	-99%	n/a
	24100 Office of the Principal Services	\$566,066	\$824,495	\$825,724	46%	0%
	25860 Textbooks and Workbooks	\$182,313	\$337,390	\$0	-100%	-100%
	26497 Teachers Retirement Fund	\$45,366	\$361,341	\$654,252	> 500%	81%
	41100 Transfer Tuition	\$207,660	\$202,983	\$193,486	-7%	-5%
	41300 Area Vocational Schools	\$143,220	\$133,505	\$59,632	-58%	-55%
	41400 Joint Services and Supply	\$22,603	\$51,911	\$52,573	133%	1%
Student Academic Achievement Total		\$6,648,737	\$8,386,983	\$8,446,436	27%	1%
Student Instructional Support						
	21220 Counseling Services	\$174,695	\$186,935	\$200,030	15%	7%
	21340 Nurse Services	\$50,898	\$86,100	\$81,077	59%	-6%
	21390 Other Health Services	\$0	\$2,930	\$4,825	n/a	65%
	21420 Psychological Testing	\$0	\$51,510	\$54,733	n/a	6%

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	21610 Service Area Direction	\$74,266	\$5,632	\$0	-100%	-100%
	21690 Other Special Education Administration	\$0	\$0	\$0	n/a	n/a
	22110 Service Area Direction	\$17,040	\$0	\$0	-100%	n/a
	22120 Instruction & Curriculum Development	\$0	\$198	\$0	n/a	-100%
	22190 Instructional Staff Training Services - Other	\$2,906	\$0	\$0	-100%	n/a
	23120 Service Area Assistants	\$10,000	-\$4,295	\$0	-100%	n/a
	23190 Other Governing Body Services	\$917	\$3,399	\$4,521	393%	33%
	23210 Office of the Superintendent	\$246,445	\$314,975	\$348,979	42%	11%
	23290 Other Executive Administrative Services	\$2,302	\$106,280	\$55,070	> 500%	-48%
	26710 Technology Support and Maintenance	\$0	\$253,569	\$202,572	n/a	-20%
Student Instructional Support Total		\$579,470	\$1,007,233	\$951,807	64%	-6%
Overhead and Operational						
	23150 Legal Services	\$10,392	\$104,473	\$101,757	> 500%	-3%
	23160 Promotion Expenses	\$1,663	\$24,177	\$31,162	> 500%	29%
	23230 Staff Relations and Negotiations	\$0	\$15,000	\$10,000	n/a	-33%
	25293 Printed Forms	\$1,538	\$5,220	\$4,598	199%	-12%
	25295 Bank Service Charge	\$209	\$6,240	\$6,149	> 500%	-1%
	25360 Rent of Buildings & Equipment	\$912	\$1,424	\$28,432	> 500%	> 500%
	25410 Service Area Direction	\$27,085	\$93,353	\$101,223	274%	8%
	25420 Maintenance of Buildings	\$871,418	\$1,544,069	\$1,349,422	55%	-13%
	25430 Maintenance of Grounds	\$59,417	\$105,079	\$77,701	31%	-26%
	25440 Maintenance of Equipment	\$182,017	\$131,105	\$100,027	-45%	-24%
	25450 Vehicle Maintenance (other than buses)	\$2,070	\$28,200	\$7,768	275%	-72%
	25460 Security Services	\$3,412	\$12,325	\$12,938	279%	5%
	25470 Insurance (other than buses)	\$48,904	\$143,398	\$94,685	94%	-34%
	25510 Service Area Direction	\$33,407	\$111,923	\$82,333	146%	-26%
	25520 Vehicle Operation	\$140,987	\$314,077	\$358,047	154%	14%
	25540 Vehicle Servicing and Maintenance	\$74,762	\$158,923	\$170,327	128%	7%
	25550 Purchase of School Buses	\$95,314	\$132,432	\$340,335	257%	157%
	25560 Insurance on Buses	\$12,787	\$21,998	\$14,224	11%	-35%
	25580 Contracted Transportation Services	\$518,732	\$473,785	\$452,215	-13%	-5%
	25590 Other Pupil Transportation Services	\$0	\$3,876	\$5,233	n/a	35%
	25591 Bus Driver Training	\$0	\$3,600	\$0	n/a	-100%
	25610 Service Area Direction	\$24,446	\$1,715	\$21,993	-10%	> 500%
	25620 Food Preparation and Dispensing	\$432,791	\$614,349	\$602,950	39%	-2%
	25630 Food Delivery	\$0	\$15	\$45	n/a	200%
	25640 Food Purchases	\$23,932	\$0	\$0	-100%	n/a
	25690 Other Food Services	\$864	\$0	\$0	-100%	n/a
	25910 Judgements	\$2,962	\$0	\$0	-100%	n/a

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	26200 Planning, Research, Develop., & Evaluation	\$0	\$38,045	\$32,334	n/a	-15%
	26495 Official Bonds	\$530	\$535	\$0	-100%	-100%
	32000 Community Recreation	\$19,992	\$5,165	\$7,403	-63%	43%
	33000 Civic Services	\$1,602	\$4,963	\$6,665	316%	34%
	34000 Athletic Coaches	\$119,506	\$204,002	\$214,099	79%	5%
	39100 High School Band Uniforms	\$0	\$0	\$3,660	n/a	n/a
	39400 Latch Key Kids Program	\$60,043	\$73,275	\$88,289	47%	20%
	39900 Other Community Services	\$34	\$0	\$0	-100%	n/a
	52200 Temporary Loans, INTEREST ON DEBT	\$15,815	\$0	\$0	-100%	n/a
Overhead and Operational Total		\$2,787,544	\$4,376,742	\$4,326,013	55%	-1%
Nonoperational						
	25320 Land Acquisition and Development	\$3,995	\$0	\$16,500	313%	n/a
	25330 Professional Services	\$3,269	\$249,408	\$42,940	> 500%	-83%
	25340 Educational Specifications Development	\$18,218	\$0	\$0	-100%	n/a
	25350 Building Acquisition/Construction/Improvement	\$129,026	\$0	\$0	-100%	n/a
	25351 Building Acquisition/Construction/Improvement	\$36,039	\$757,559	\$466,997	> 500%	-38%
	25352 Energy Savings Contracts	\$176,805	\$387,349	\$387,339	119%	0%
	25355 Sports Facilities	\$0	\$73,418	\$82,598	n/a	13%
	25380 Purchase of Mobile or Fixed Equipment	\$242,571	\$304,546	\$547,768	126%	80%
	25390 Other Facilities Acquisition & Construction	\$13,429	\$81,228	\$73,014	444%	-10%
	51100 Bonds, PRINCIPAL OF DEBT	\$0	-\$150,607	\$98,348	n/a	n/a
	52600 Other Tax Board Approved Debt, INTEREST ON DEB	\$0	\$741,211	\$495,367	n/a	-33%
	53100 Buildings, LEASE RENTAL	\$993,101	\$1,460,300	\$1,457,000	47%	0%
	53300 School Buses, LEASE RENTAL	\$0	\$50,561	\$40,905	n/a	-19%
	54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS	\$198,336	\$108,000	\$112,000	-44%	4%
Nonoperational Total		\$1,814,790	\$4,062,973	\$3,820,776	111%	-6%
prorated						
	26491 PERF	\$147,428	\$84,825	\$144,450	-2%	70%
	26492 Social Security	\$548,951	\$731,664	\$741,817	35%	1%
	26494 Group Insurance	\$447,990	\$1,511,647	\$1,668,907	273%	10%
	26496 Unemployment Compensation	\$0	\$6,724	\$5,305	n/a	-21%
	26498 Severance/Early Retirement Pay	\$74,345	\$401,484	\$408,975	450%	2%
prorated Total		\$1,218,715	\$2,736,344	\$2,969,454	144%	9%

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	1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase			
	Student Academic Achievement	\$7,584,866	\$10,461,338	\$10,684,202	41%	2%	58.1%	50.9%	52.1%
	Student Instructional Support	\$663,243	\$1,163,056	\$1,138,672	72%	-2%	5.1%	5.7%	5.6%
	Overhead and Operational	\$2,986,357	\$4,882,908	\$4,870,836	63%	0%	22.9%	23.7%	23.7%
	Nonoperational	\$1,814,790	\$4,062,973	\$3,820,776	111%	-6%	13.9%	19.8%	18.6%
	Grand Total	\$13,049,255	\$20,570,275	\$20,514,486	57%	0%			

	FY1997	FY2006	FY2007
Student Instructional Expenditures (Academic Achievement plus Support)	63.2%	56.5%	57.6%